

Attachment B

Summary of Additional 2021 Capital Budget Requests

PR-4 City Complex Upgrades (\$35,000)

Roof Drainage System Upgrades - \$35,000

The Occupational Health & Safety Committee has identified safety concerns with the City Complex downspout and drainage on the North side of the building as the current drainage creates icy conditions which has led to a significant increase in slip and fall incidents. The retrofits will address the roof drainage off the building as well as issues with building leaks and water entry.

PR-11 Library/Arts Museum (\$10,000)

Flooring Replacements - \$10,000

The carpeted flooring at the Public Library and Museum and Art Gallery is rapidly approaching its end of life. This project will add an additional \$10,000 to the \$50,000 already identified in 2021 to renew the flooring throughout the building to address public safety concerns and overall appearance. It will also improve on the ability to properly maintain and clean the flooring.

PR-14 Crescent Park Upgrades (\$6,000)

General Upgrades - \$6,000

The proposed funding will add an additional \$6,000 to the \$9,000 already identified in 2021 and will go towards continuing the replacement of the plastic garbage bins with decorative weatherproof receptacles. Funding is also used for stone wall and fence repairs and replacement. The \$9,000 currently in the 2021 budget will provide funding to address the ongoing pigeon issues on the Crescent Park bridge by completing a full cleaning while adding netting and deterrent products.

PR-23 General Upgrades - Parks (\$154,000)

Playground Renewal Program - \$100,000

The Parks and Recreation Department completed a documented Playground Renewal Plan in 2020 to prioritize the replacement of playgrounds that are reaching the end of their life cycle. (see *Attachment C*) The program also identifies opportunities to enhance playground settings and implement more accessible and inclusive playground features. The 2021 funding will be put towards the replacement of the Clark Gillies Park playground,

addition of benches and new garbage receptacles at Optimist Park and Park Hill playgrounds and the replacement of fencing at the Henleaze playground.

Parks and Pathway Sign Replacements - \$10,000

The Parks and Pathway Sign Replacement Program was initiated in 2019 and is used to replace outdated and deteriorated park and pathway signs. The new park signs are consistent with the existing cedar park signs which are weather resistant, durable and easy to maintain. The program also includes new signage to parks without any signs, pathway signs and updates to heritage and interpretive plaques/signs throughout the City. The program is currently unfunded in 2021.

MacDonald Athletic Fields Parking Area - \$44,000

The City has license agreement with Moose Jaw Minor Football for the operation of the MacDonald Athletic Fields in which the City is responsible for capital upgrades and providing adequate parking for users of the fields. The Parks & Recreation Department has received many complaints about the parking at this location and this project will install a new gravel or reclaimed asphalt parking lot to support the users of these fields.

PR-47 Building Improvements (\$10,000)

Hillcrest Sports Centre – Hazardous Building Materials Assessment - \$10,000

It is recommended that a hazardous building materials assessment be completed at the Hillcrest Sports Centre to properly identify locations which may contain hazardous materials such as asbestos. These assessments are common practice in other City facilities so that maintenance staff and contractors are aware of locations containing hazardous materials prior to commencing any work. Completing the assessment will improve health & safety at the facility but will also assist with developing future plans for the building.

PR-52 Pathway Upgrades (\$40,000)

Pathway Development & Upgrades - \$40,000

The funding will go towards repairing damaged pathways and extending new areas of pathways to provide better connections and accessibility within the trail system. Projects will be prioritized based on the Trails Master Plan which is expected will be completed in 2021.

PR-71 Pla-Mor Palace (\$40,000)

Additional Dressing Room – Wally Boshuck Arena - \$40,000

Previous capital budgets identified \$400,000 to build a new dressing room outside of the existing building structure. In 2019, the Department decided to take a different approach and renovate space within the existing building structure that would allow for 200 sqft

dressings rooms to be built the Burt Hunt and Wally Boschuk Arenas at a much lower cost of \$110,000. The project was approved in 2020 but delayed in April with the pandemic financial measures. It was given approval to proceed again in August of 2020 but unfortunately the costs had increased since first budgeted and only the Bert Hunt upgrades are able to be completed in 2020. An additional \$40,000 is requested in 2021 to complete the Wally B enhancements.